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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Missile Defense Agency	Date: March 2019
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604672C <i>I Homeland Defense Radar-Hawaii</i>
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	0.000	62.221	274.714	-	274.714	210.614	135.627	87.773	40.772	0.000	811.721
MD41: <i>Homeland Defense Radar - Hawaii (HDR-H)</i>	-	0.000	62.221	267.901	-	267.901	197.867	125.382	80.789	36.330	0.000	770.490
MD40: <i>Program-Wide Support</i>	-	0.000	0.000	6.813	-	6.813	12.747	10.245	6.984	4.442	0.000	41.231

Program MDAP/MAIS Code: 362

Note
 Homeland Defense Radar - Hawaii (HDR-H) funding was appropriated/budgeted as follows:
 FY 2017: PE 0603884C BMDS Sensors, Project MD41
 FY 2018: PE 0604673C Pacific Discriminating Radar, Project MD41
 FY 2019: PE 0604672C Homeland Defense Radar Hawaii, Project MD41

Increase from FY 2019 to FY 2020 provides purchase of radar equipment.

A. Mission Description and Budget Item Justification

The HDR-H Program Element (PE) 0604672C is comprised of a persistent discrimination sensor for the Ballistic Missile Defense System (BMDS). HDR-H addresses United States Northern Command (NORTHCOM) and United States Indo-Pacific Command (INDOPACOM) operational requirements for a near term persistent solution against advancing threats and closes capability gaps. HDR-H provides 24 hours a day, 7 days a week, and 365 days a year tracking and discrimination capability against increasingly complex threats, improve capability of Ballistic Missile Defense (BMD) interceptors, and supports multi-mission areas (e.g., Space Situational Awareness and Intelligence Collection). The radars will leverage development efforts from other sensor projects to enhance discrimination, tracking, and hit assessment to maximize interceptor usage. The HDR-H final testing, integration and delivery is planned for FY 2023.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Missile Defense Agency				Date: March 2019	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)		PE 0604672C I Homeland Defense Radar-Hawaii			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	62.221	274.714	-	274.714
Total Adjustments	0.000	62.221	274.714	-	274.714
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	62.221			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	274.714	-	274.714
Change Summary Explanation					
Increase in FY 2019 and FY 2020 from PB19 to PB20 provides the transfer of HDR-H from Pacific Discriminating Radar (0604673C) to this new Homeland Defense Radar - Hawaii (0604672C) and provides purchase of radar equipment.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii				Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
MD41: Homeland Defense Radar - Hawaii (HDR-H)	-	0.000	62.221	267.901	-	267.901	197.867	125.382	80.789	36.330	0.000	770.490
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Homeland Defense Radar - Hawaii (HDR-H) funding was appropriated/budgeted as follows:
FY 2017: PE 0603884C BMDS Sensors, Project MD41
FY 2018: PE 0604673C Pacific Discriminating Radar, Project MD41
FY 2019: PE 0604672C Homeland Defense Radar Hawaii, Project MD41
Increase from FY 2019 to FY 2020 provides purchase of radar equipment.

A. Mission Description and Budget Item Justification

The Homeland Defense Radar-Hawaii (HDR-H) is a persistent discrimination radar that will provide additional capability to the Ballistic Missile Defense System (BMDS) to support the defense of Hawaii. HDR-H's primary mission is to provide autonomous acquisition and persistent precision tracking and discrimination to optimize the defensive capability of the BMDS and counter evolving threats. The HDR-H radar will be integrated into the BMDS through the C2BMC system and will feature a scalable and open system architecture to mitigate evolving threats. HDR-H's inherent capability will support additional mission areas, including but not limited to, Space Situational Awareness (SSA). The HDR-H radar is comprised of an equipment shelter housing a singled-faced array, a Mission Control Facility (MCF) which supports radar operations, a Radar Antenna Base, a Thermal Control System, and supporting facilities and infrastructure. The radar prime contractor will be responsible for building and fielding the radar equipment with associated Radar Antenna Base and Thermal Control, and the HDR-H Equipment Shelter (HES). Siting surveys will be conducted and EIS will be completed to determine the final recommended site. The HDR-H radar is anticipated to be operational in Hawaii in FY 2023.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2018	FY 2019	FY 2020
Title: Homeland Defense Radar Hawaii (HDRH)	0.000	62.221	267.901
Articles:	-	-	-
Description: The HDR-H program includes requirements development activities associated with systems engineering, hardware and software development, discrimination improvements, design reviews, testing, and Models and Simulation (M&S) efforts for radar development. Efforts include site activation and preparation of site infrastructure for construction activities. The program will develop and integrate C2BMC systems for HDR-H functionality. The program will develop and deliver radar software Build 1 and establish independent Verification and Validation (IV&V) lab for testing of operational software. The program includes purchase, manufacture, and test of long lead components.			
Specific and/or unique accomplishments to each FY are as follows:			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii				Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2018	FY 2019	FY 2020
FY 2019 Plans: -Initiate preparations for system-level Preliminary Design Review (PDR) -Initiate Environmental Impact statements -Complete System Requirements Review (SRR) -Complete Integrated Baseline Review (IBR)												
FY 2020 Plans: -Continue system level PDR in FY 2020 -Initiate long lead procurements of critical components for the Sub-Array Suites (SAS), Radar Processing Group (RPG), and Mission Processing Group (MPG) -Initiate Critical Design Review (CDR) at the component and subsystem level -Initiate production activities for critical components: Transmit Receive (T/R) modules, Wide Band Limiter (WBLR) modules, T/R Low Power Module Circuit Card Assemblies (CCAs), T/R High Power Module CCAs, Power Line Replaceable Units (LRUs), Digital Receiver/Exciter (DREX) LRUs, DREX Radio Frequency (RF) CCAs, DREX Processor CCAs, Column Processors, Long Lead Column Processor CCAs, Subarray Suite Assembly materials, and Synthesizer Cabinets -Initiate production in FY 2020 as required for DD250 in FY 2023												
FY 2019 to FY 2020 Increase/Decrease Statement: Increase from FY 2019 to FY 2020 provides for the award of the radar prime contract and purchase of radar equipment.												
Accomplishments/Planned Programs Subtotals										0.000	62.221	267.901
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost	
• 0603884C: Ballistic Missile Defense Sensors	290.289	385.375	283.487	-	283.487	296.098	263.681	276.092	351.607	Continuing	Continuing	
• 0603884C: SENSORS MILCON	0.000	174.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	174.000	
• 0603896C: Ballistic Missile Defense Command and Control, Battle Management & Communication	449.985	507.817	564.206	-	564.206	534.988	502.581	525.742	535.636	Continuing	Continuing	
• 0604672C: Homeland Defense Radar - Hawaii - IDT	0.000	0.000	0.000	-	0.000	89.710	0.000	0.000	0.000	0.000	89.710	

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019	
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii				Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• 0604672C: Homeland Defense Radar - Hawaii - MILCON	0.000	0.000	0.000	-	0.000	138.000	183.000	0.000	0.000	0.000	321.000
• 0604672C: Homeland Defense Radar-Hawaii	0.000	62.221	274.714	-	274.714	210.614	135.627	87.773	40.772	0.000	811.721
• 0604673C: Pacific Discriminating Radar	59.564	15.926	6.711	-	6.711	59.800	53.444	279.349	398.573	0.000	873.367
• 0604673C: Pacific Discriminating Radar - MILCON	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	365.970	0.000	365.970
• 0604873C: Long Range Discrimination Radar (LRDR)	370.516	166.543	136.423	-	136.423	122.877	99.920	88.203	64.569	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
The HDR-H acquisition strategy was approved in December 2017 for a single radar. In May of 2018 a change was approved to the acquisition strategy to a multiple-award IDIQ contract for up to three radars. The HDR-H procurement will be the first delivery order of the competitively awarded IDIQ contract and HDR-H is a full/ open competitive award. An additional two radar delivery orders will be awarded competitively. MDA awarded the HDR-H in December 2018. The prime contractor will manage, develop, build and integrate, test, and field the radar. The prime contract includes other fixed price and cost-reimbursable line items (to include the antenna base and radar thermal control and options in order to properly balance acquisition costs and risks. Performance and cost incentives were included to motivate contractor performance. The radar prime contractor will deliver a full technical data package, which will enable the government to effectively and affordably sustain the system. The HDR-H is expected to complete DD250 and initial fielding in 2023.											
E. Performance Metrics											
N/A											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Missile Defense Agency												Date: March 2019			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar- Hawaii						Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)			
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar - Hawaii (HDR-H) - Communications Integration	SS/CPIF	Lockheed Martin : AL	0.000	0.000		16.100	Mar 2019	12.800	Mar 2020	-		12.800	Continuing	Continuing	Continuing
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar - Hawaii (HDR-H) - IV&V	MIPR	TBD : TBD	0.000	0.000		3.145	Feb 2019	3.497	Dec 2019	-		3.497	Continuing	Continuing	Continuing
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar - Hawaii (HDR-H) - Prime Contractor	C/FPIF	Lockheed Martin : AL	0.000	0.000		36.198	Dec 2018	241.656	Dec 2019	-		241.656	Continuing	Continuing	Continuing
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar - Hawaii (HDR-H) - Site Activation & Studies	C/TBD	TBD : TBD	0.000	0.000		2.390	Mar 2019	3.990	Mar 2020	-		3.990	Continuing	Continuing	Continuing
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar - Hawaii (HDR-H) — Civilians/Travel	Allot	MDA : Various	0.000	0.000		1.000	Nov 2018	2.570	Oct 2019	-		2.570	Continuing	Continuing	Continuing
Homeland Defense Radar – Hawaii (HDR–H) - Homeland Defense Radar – Hawaii (HDR–H)-Contractor Support Services	Various	Various : Various	0.000	0.000		3.388	Nov 2018	3.388	Oct 2019	-		3.388	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		62.221		267.901		-		267.901	Continuing	Continuing	N/A
Remarks N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Missile Defense Agency													Date: March 2019		
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii				Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)					

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total					
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-		-	-	-	N/A

Remarks N/A																	
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	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	62.221	267.901	-	267.901	Continuing	Continuing	N/A

Remarks Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.									
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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Missile Defense Agency															Date: March 2019				
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii					Project (Number/Name) MD41 / Homeland Defense Radar - Hawaii (HDR-H)									
Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆											
Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇											
					FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		
Homeland Defense Radar - Hawaii (HDR-H)							◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇		
System Requirements Review (SRR)									◇										
Preliminary Design Review (PDR)										◇									
Developmental Baseline Review (DBR)											◇								
Critical Design Review (CDR)												◇							
MILCON												◇	◇	◇	◇	◇	◇		
DD-250																	◇		
Initial fielding																	◇		

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Missile Defense Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604672C / <i>Homeland Defense Radar-Hawaii</i>	Project (Number/Name) MD41 / <i>Homeland Defense Radar - Hawaii (HDR-H)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Homeland Defense Radar - Hawaii (HDR-H)	3	2018	4	2023
System Requirements Review (SRR)	3	2019	3	2019
Preliminary Design Review (PDR)	3	2020	3	2020
Developmental Baseline Review (DBR)	4	2020	4	2020
Critical Design Review (CDR)	1	2021	1	2021
MILCON	1	2021	1	2023
DD-250	3	2023	3	2023
Initial fielding	4	2023	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii				Project (Number/Name) MD40 / Program-Wide Support			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
MD40: Program-Wide Support	-	0.000	0.000	6.813	-	6.813	12.747	10.245	6.984	4.442	0.000	41.231
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 20 Program Wide Support (PWS) is allocated to the Homeland Defense Radar-Hawaii PE. PWS is allocated on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS and supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; Facilities Sustainment, Restoration and Modernization (SRM) program, (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

Title: Program Wide Support		FY 2018	FY 2019	FY 2020
Articles:		0.000	0.000	6.813
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS and supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; Facilities Sustainment, Restoration and Modernization (SRM) program, (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency		Date: March 2019	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604672C / <i>Homeland Defense Radar-Hawaii</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2018	FY 2019
<i>FY 2019 Plans:</i> - SEE ABOVE. <i>FY 2020 Plans:</i> - SEE ABOVE. <i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Increase from FY 2019 to FY 2020 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.			
Accomplishments/Planned Programs Subtotals		0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Missile Defense Agency													Date: March 2019		
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604672C / <i>Homeland Defense Radar-Hawaii</i>				Project (Number/Name) MD40 / <i>Program-Wide Support</i>					

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	0.000	0.000		0.000		6.813	Dec 2019	-		6.813	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		6.813		-		6.813	Continuing	Continuing	N/A

Remarks N/A															
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	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		6.813		-		6.813	Continuing	Continuing	N/A

Remarks Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.													
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PE 0604672C: *Homeland Defense Radar-Hawaii*
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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Missile Defense Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604672C / Homeland Defense Radar-Hawaii	Project (Number/Name) MD40 / Program-Wide Support	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program Wide Support	1	2020	4	2024